

Surveyor

DESCRIPTION OF MAJOR SERVICES

The services provided by the Surveyor Division include promoting and ensuring that sound surveying practices are utilized for project development in the county and ensuring that maps and plans conform to the conditions of approval, local ordinances, standards for development and state laws. The Surveyor Division is composed of two functions: office mapping and field survey services. The office mapping section is responsible for the review of subdivision maps as prescribed by state law, preparation of legal descriptions and maps for other county departments, and assisting the public in matters relating to land boundaries. The field section performs boundary and construction surveys primarily for other county departments and is responsible for perpetuation of controlling survey monuments.

BUDGET AND WORKLOAD HISTORY

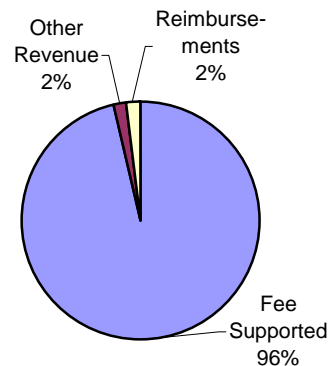
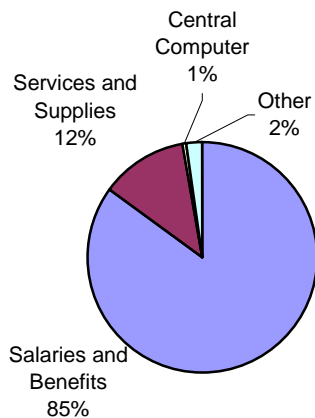
	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	2,428,905	3,310,588	3,103,637	3,563,358
Departmental Revenue	2,480,789	3,310,588	3,117,125	3,563,358
Local Cost	(51,884)	-	(13,488)	-
Budgeted Staffing		39.4		41.8

Workload Indicators

Final Maps	14	10	22	28
Parcel Maps	42	47	87	110
Records of Survey	194	160	235	270
Corner Records	1,048	800	1,150	1,500

The Workload Indicators are increasing for FY 2004/05 due to the level of building and new development occurring in the county that results in additional map reviews.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Public Works - Surveyor
 FUND: General

BUDGET UNIT: AAA SVR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	2,590,892	2,767,422	186,616	7,740	-	2,961,778	130,680	3,092,458
Services and Supplies	419,689	445,814	6,520	-	-	452,334	(9,510)	442,824
Central Computer	12,978	12,978	5,397	-	-	18,375	-	18,375
Equipment	81,000	84,900	-	-	-	84,900	(61,900)	23,000
Transfers	65,805	67,638	-	-	-	67,638	(9,003)	58,635
Total Exp Authority	3,170,364	3,378,752	198,533	7,740	-	3,585,025	50,267	3,635,292
Reimbursements	(66,727)	(68,164)	-	-	-	(68,164)	(3,770)	(71,934)
Total Appropriation	3,103,637	3,310,588	198,533	7,740	-	3,516,861	46,497	3,563,358
Departmental Revenue								
Current Services	3,053,325	3,269,288	198,533	7,740	-	3,475,561	27,797	3,503,358
Other Revenue	63,800	41,300	-	-	-	41,300	18,700	60,000
Total Revenue	3,117,125	3,310,588	198,533	7,740	-	3,516,861	46,497	3,563,358
Local Cost	(13,488)	-	-	-	-	-	-	-
Budgeted Staffing		39.4	-	-	-	39.4	2.4	41.8

DEPARTMENT: Public Works - Surveyor
 FUND: General
 BUDGET UNIT: AAA SVR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	39.4	3,310,588	3,310,588	-
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	186,616	186,616	-
Internal Service Fund Adjustments	-	11,917	11,917	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	198,533	198,533	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	7,740	7,740	-
Subtotal	-	7,740	7,740	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BASE BUDGET	39.4	3,516,861	3,516,861	-
Department Recommended Funded Adjustments	2.4	46,497	46,497	-
TOTAL 2004-05 PROPOSED BUDGET	41.8	3,563,358	3,563,358	-



SCHEDULE C

DEPARTMENT: Public Works - Surveyor
 FUND: General
 BUDGET UNIT: AAA SVR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries and Benefits * Add 1.0 Engineering Tech II (\$53,710) and 1.0 Engineering Tech III (\$59,251) to assist with workload demands in order to meet state mandated time frames. * Add 0.4 extra help Engineering Technician V (\$27,103) to allow retiring individual who is skilled in GIS technology to complete the development phase of the GIS Parcel Basemap. * Reduced step advancement costs by \$9,384.	2.4	130,680	-	130,680
2. Services and Supplies A number of adjustments to various services and supplies results in an overall net decrease.		(9,510)	-	(9,510)
3. Equipment * Reduced appropriations for a Topcon Total Station unit (\$39,000) and Global Positioning System units (\$45,900) purchased in FY 2003-04. * The Surveyor plans to purchase a companion Global Positioning System base unit for \$23,000 in FY 2004-05.	-	(61,900)	-	(61,900)
4. Transfers Decrease due to reduced computer services charges anticipated for FY 2004-05.	-	(9,003)	-	(9,003)
5. Reimbursements Increased reimbursements from the Public Works Department/Transportation Division for services performed by the Surveyor. This increase is primarily due to MOU salary and benefit adjustments.	-	(3,770)	-	(3,770)
6. Current Services Revenue * Increase of \$114,478 for the review of subdivision maps, preparation of legal descriptions and maps, and processing Offers of Dedications/Easements. This increase, which is based on current year-end estimates, includes \$40,000 of new revenue from the Metropolitan Water District for review of official maps. * Increased revenue from field surveys (\$18,771) based upon requests from other county departments. * Reduced available financing of \$105,452 from the Information Services Department for quality control and establishment of survey control points related to the development phase of the GIS Parcel Basemap.	-	-	27,797	(27,797)
7. Other Revenue Increased revenues from taxable and other sales to the public based upon prior year actual revenues and current year-end estimates.	-	-	18,700	(18,700)
Total	2.4	46,497	46,497	-

SCHEDULE D

DEPARTMENT: Public Works - Surveyor
 FUND: General
 BUDGET UNIT: AAA SVR

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	GIS Parcel Basemap On-Going Maintenance The Surveyor is requesting funding to add 1.0 Engineering Tech V, 1.5 Engineering Tech IV and 0.1 Land Surveyor. This additional staff is needed to update and maintain the integrity of the GIS Parcel Basemap. The Information Services Department is currently funding the Surveyor's portion of costs relative to the development phase of this project. However, this funding will terminate when the project is completed, which is anticipated in March, 2005. At that time, existing Surveyor staff dedicated to development of the basemap will be reassigned to revenue generating projects. This would leave no staff available to provide ongoing maintenance. The maintenance phase entails the Surveyor inputting all subdivisions within the County and maintaining the accuracy of parcels. If this request is approved, the Surveyor would receive local cost in the amount of \$49,877 in FY 2004/05 to fund these 2.6 positions from April-June 2005 and \$199,510 annually thereafter to fund the aforementioned positions committed to maintaining the GIS Parcel Basemap.	0.6	49,877	-	49,877
Total		0.6	49,877	-	49,877



SCHEDULE E

DEPARTMENT: Public Works - Surveyor
 FUND: General
 BUDGET UNIT: AAA SVR

FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
Description for microfiche and microfilm prints.	-	-	-	-
Clarify Section 16.0228(b)(7) of the Fee Ordinance by including verbiage to reflect the customer's option of receiving electronic copies of maps. This is not a fee increase, and if approved, would have no impact to the Surveyor's budget.				
Hourly charge rate and classification for County Surveyor.	-	-	-	-
Reflect the classification of County Surveyor with an hourly charge rate of \$155 in Section 16.0228B(b)(1)(G) due to the mid-year Board action (number 66 dated March 23, 2004) that established this classification. If approved, this action would have no impact on the Surveyor's budget.				
Total	-	-	-	-

